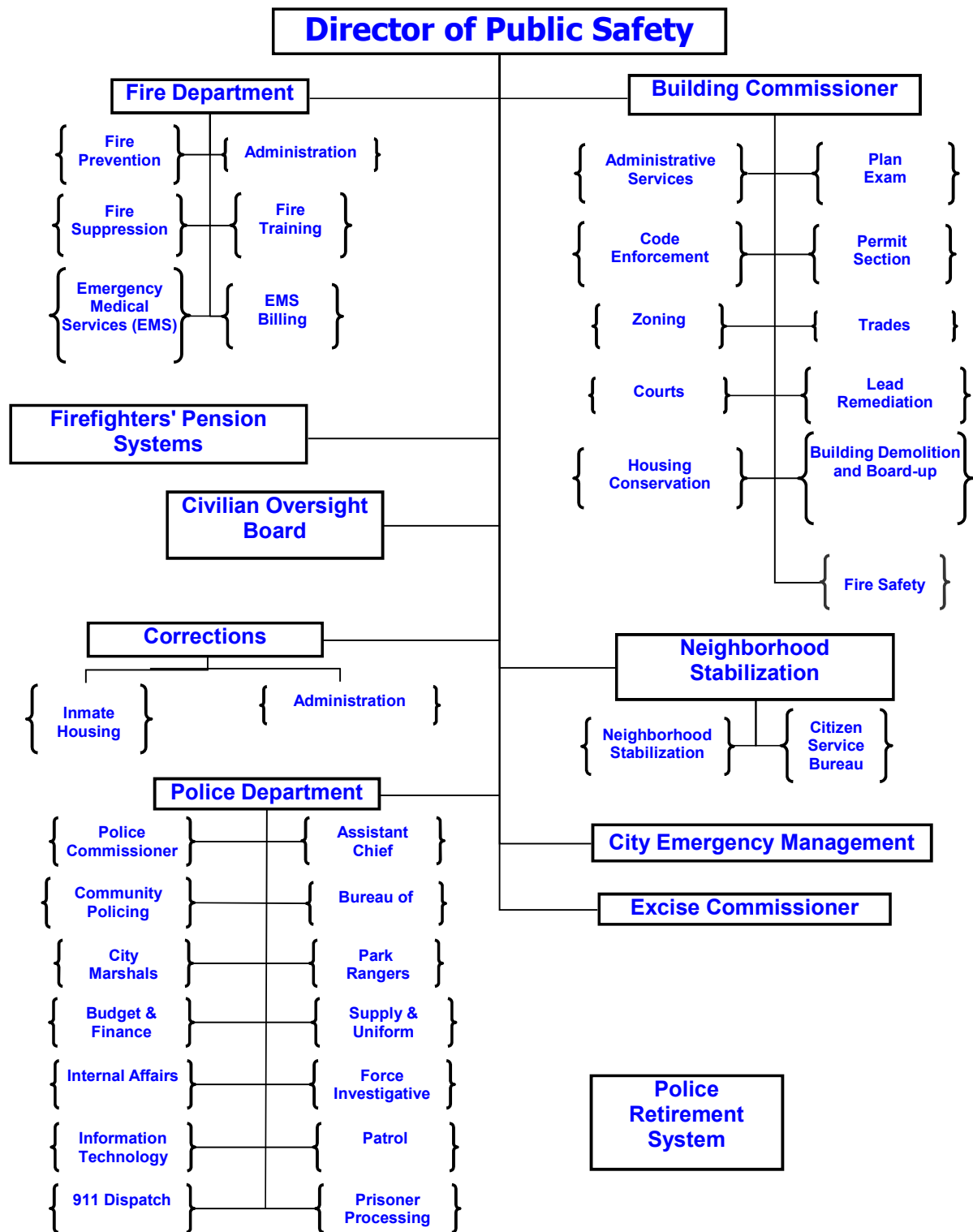




## **DEPARTMENTAL RESPONSIBILITIES**

### *GOAL: SAFE NEIGHBORHOODS*

- Enforce the building codes and ordinances of the City honestly, fairly and efficiently.
- Operate a community based Fire Department that improves the quality of life in and around the City by protecting life, health, property, commerce, and the environment.
- Prepare the City's government, emergency responders, private agencies, and citizens to prevent, respond to, and recover from disasters and other emergency events.
- Protect the safety of the public through professional management of adult detention facilities and the delivery of comprehensive correctional and rehabilitative services.
- Pursue a community oriented policing strategy that protects the public from the occurrence of crime and increase public safety both in perception and reality.



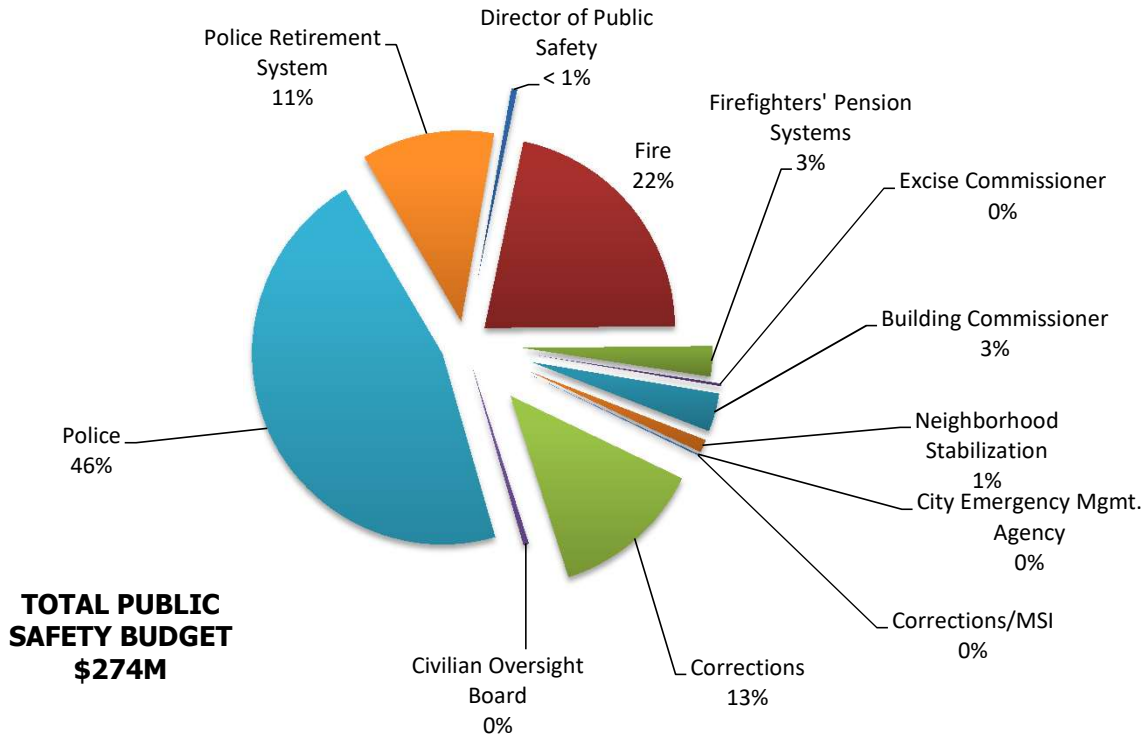
## PUBLIC SAFETY

<b>BUDGET BY DIVISION</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
610 Director of Public Safety	\$684,586	\$801,873	\$1,393,414
611 Fire	58,703,625	60,348,340	59,061,060
612 Firefighters' Pension Systems	6,782,840	8,702,574	7,071,724
616 Excise Commissioner	467,057	557,390	614,965
620 Building Commissioner	7,499,518	8,424,715	8,926,622
622 Neighborhood Stabilization	2,161,840	2,714,395	2,999,689
625 City Emergency Mgmt. Agency	150,324	204,467	359,979
632 Corrections/ MSI	7,472,667	0	0
633 Corrections	23,917,901	27,990,931	35,445,481
635 Civilian Oversight Board	291,555	641,026	1,301,221
650 Police	125,701,359	133,642,084	125,965,772
651 Police Retirement System	28,934,103	26,388,793	30,896,077
General Fund	\$262,767,375	\$270,416,588	\$274,036,004
Local Use Tax Fund	\$22,341,142	\$21,296,222	\$23,383,131
Economic Development Sales Tax	\$83,203	\$100,000	\$100,000
Prop P Sales and Use Tax Fund	\$0	\$0	\$24,613,999
Grant and Other Funds	\$38,390,621	\$47,759,710	\$61,124,096
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>\$323,582,341</b>	<b>\$339,572,520</b>	<b>\$383,257,230</b>

<b>PERSONNEL BY DIVISION</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
610 Director of Public Safety	7.0	7.0	14.0
611 Fire (Uniformed)	586.0	586.0	586.0
611 Fire (Civilian)	191.0	192.0	194.0
612 Firefighters' Pension Systems	0.0	0.0	0.0
616 Excise Commissioner	7.0	7.0	7.0
620 Building Commissioner	107.0	108.0	110.0
622 Neighborhood Stabilization	37.0	37.0	39.0
625 City Emergency Mgmt. Agency	2.0	2.0	3.0
632 Corrections/ MSI	101.0	0.0	0.0
633 Corrections	304.0	315.0	325.0
635 Civilian Oversight Board	4.0	9.0	18.0
650 Police (Uniformed)	1,343.0	1,245.2	1,245.7
650 Police (Civilian)	462.0	460.9	469.9
651 Police Retirement System	0.0	0.0	0.0
General Fund	3,151.0	2,969.1	3,011.6
Local Use Tax Fund	32.0	32.0	32.0
Grant and Other Funds - Uniformed	59.7	47.8	32.3
Grant and Other Funds - All Other	87.7	85.1	79.1
<b>TOTAL DEPARTMENT ALL FUNDS</b>	<b>3,330.5</b>	<b>3,134.0</b>	<b>3,155.0</b>

## PUBLIC SAFETY

### FY23 PUBLIC SAFETY GENERAL FUND BUDGET

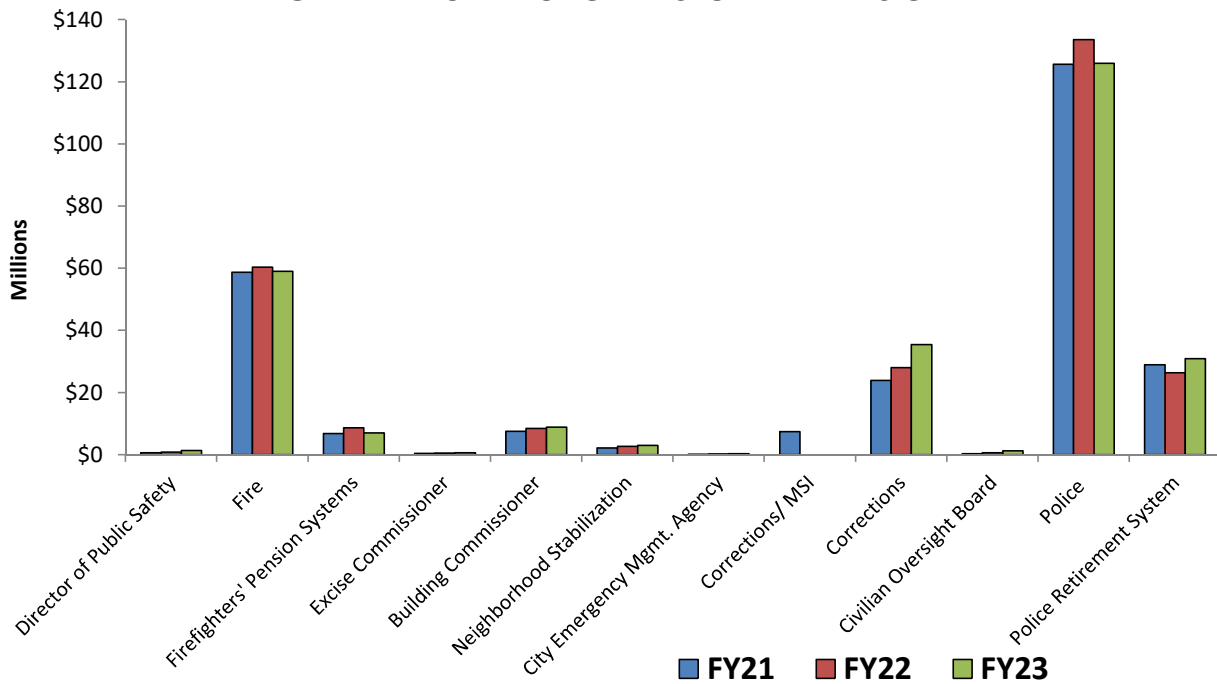


## DIVISION HIGHLIGHTS

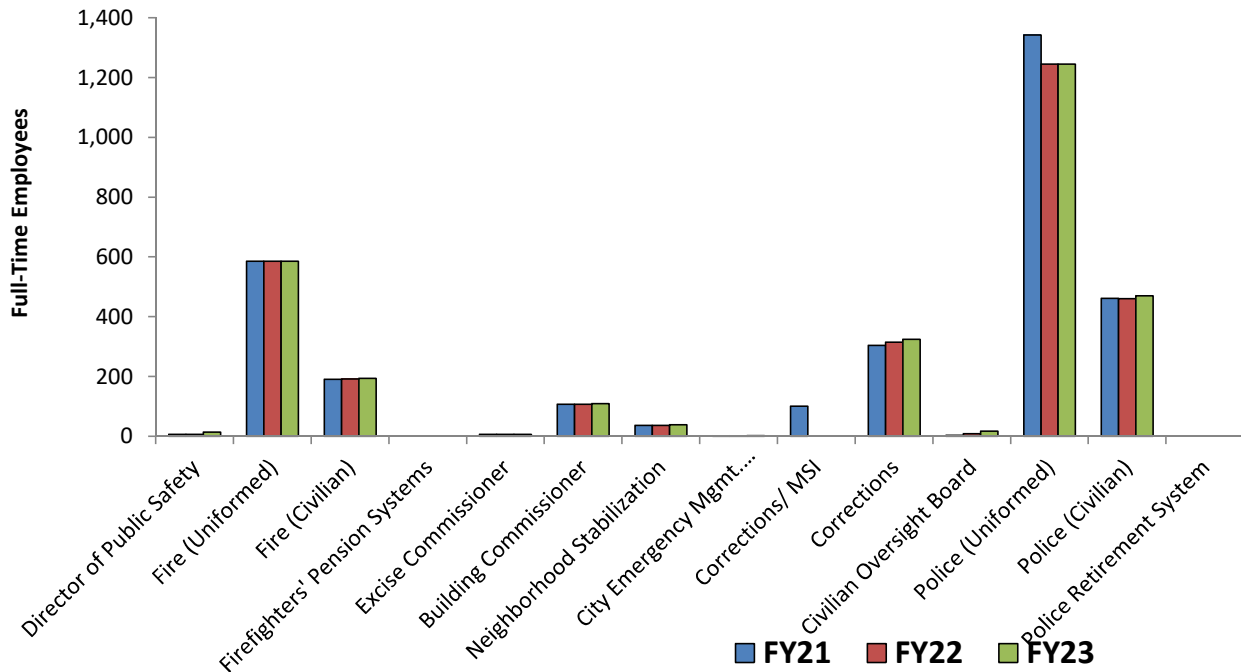
- Directors Office to include an increase of 7 positions related to Victim Support Services initiative and a safety officer for promoting safety protocols within the department
- Civilian Oversight Board funding to more than double to \$1.3M with 9 additional positions to enhance caseload capacity of Corrections Div. investigations.
- Building Division to include two additional positions with focus on zoning, and \$5M in ARPA funds for building stabilization.
- Police Dept. to include additional civilian positions to enhance police planning capabilities; authorize uniformed strength down by 15 with grant expiration
- \$1.7M decrease in Fire pension contributions with \$4.5M increase in Police pension contributions.
- \$1.3M for full year of payments on 2020 lease debt purchases of radios and breathing apparatus of Fire Department paid from Ground Emergency Management Transport (GEMT) funds.

# PUBLIC SAFETY

## GENERAL FUND BUDGET HISTORY BY DIVISION



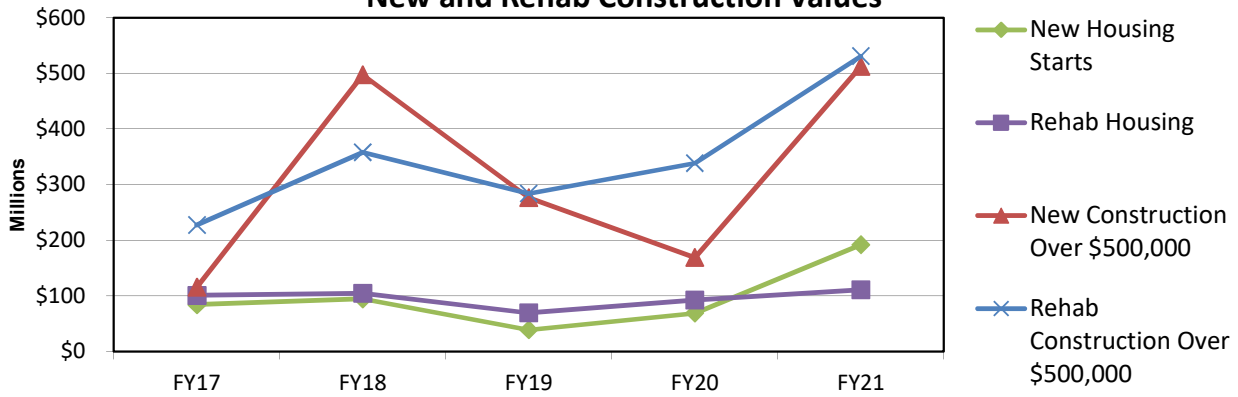
## GENERAL FUND PERSONNEL HISTORY BY DIVISION



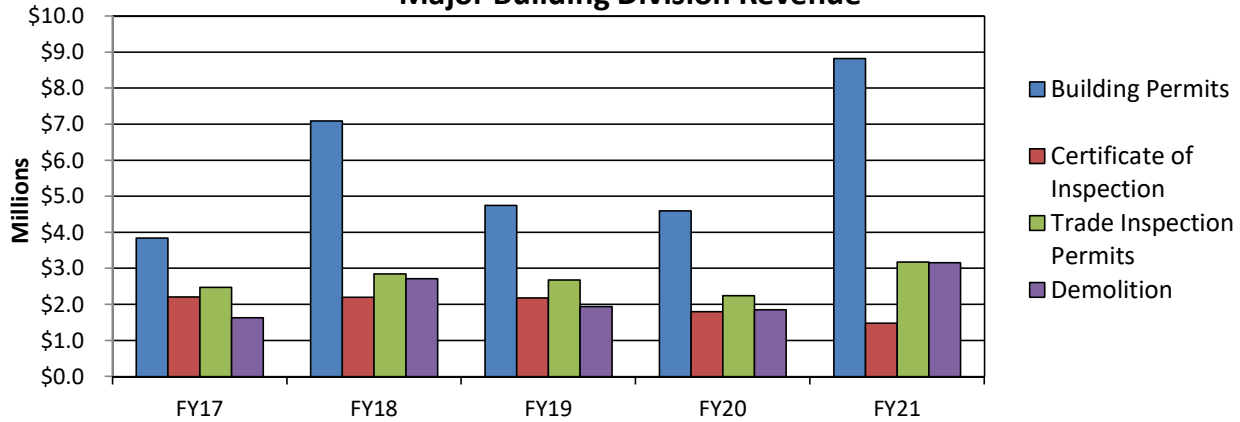
## PUBLIC SAFETY

### Selected Performance Measures

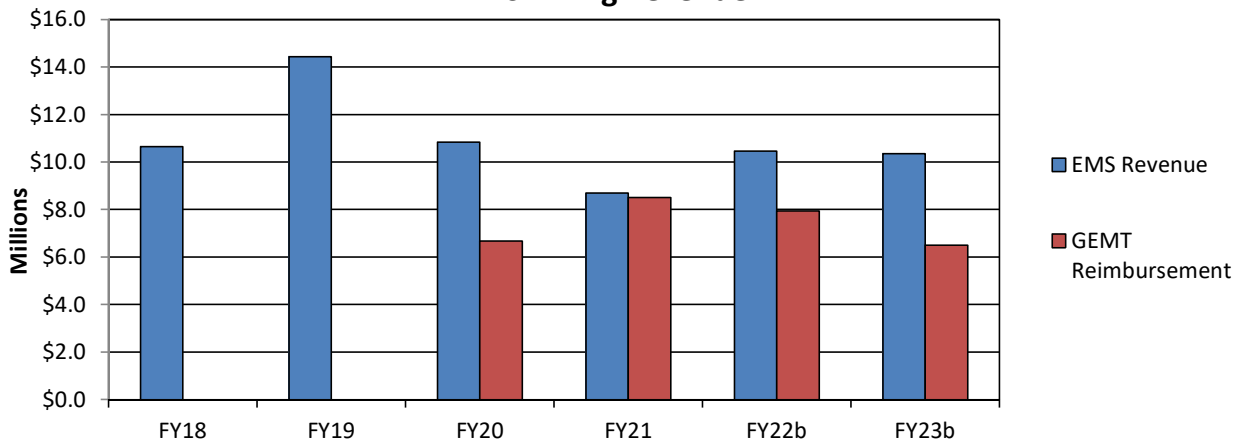
#### New and Rehab Construction Values



#### Major Building Division Revenue



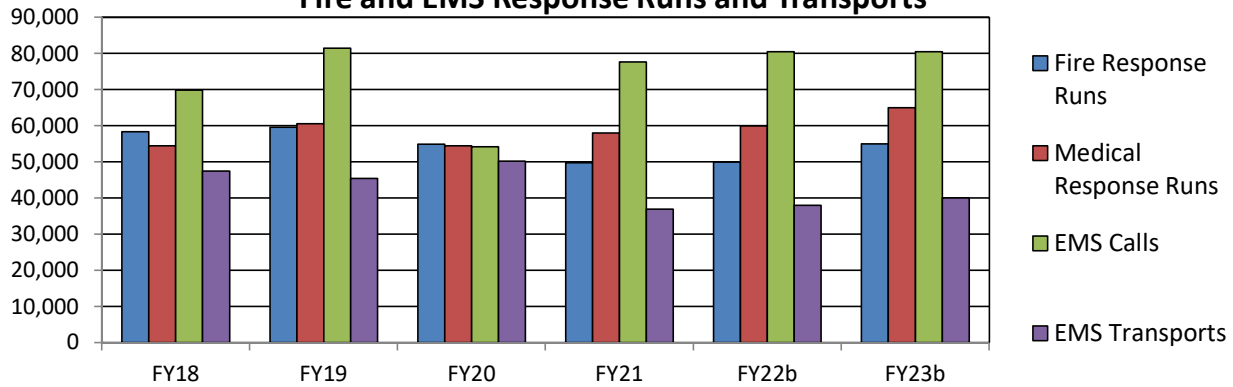
#### EMS Billing Revenue



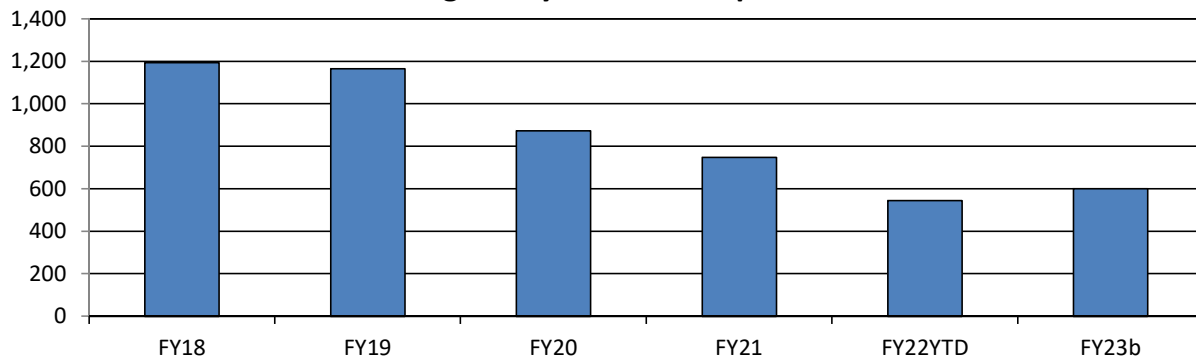
# PUBLIC SAFETY

## Selected Performance Measures

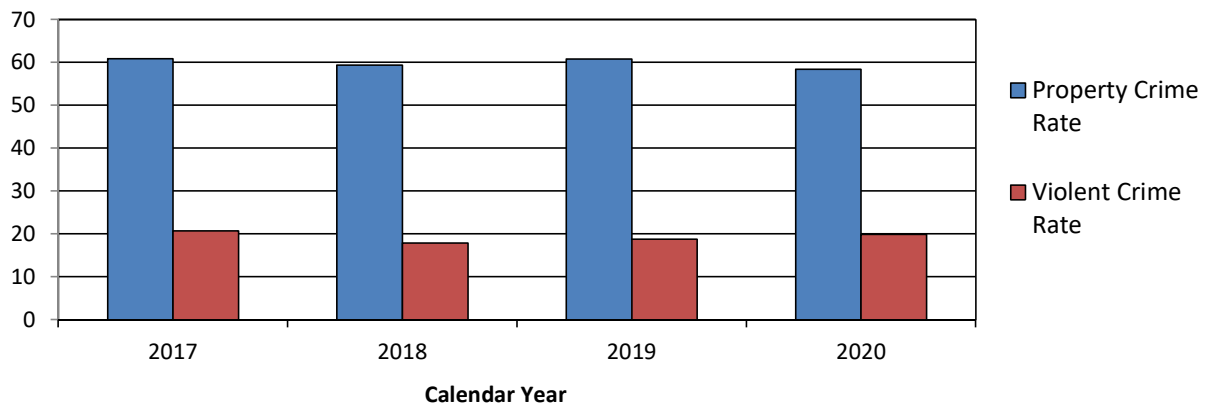
### Fire and EMS Response Runs and Transports



### Average Daily Confined Population



### Crime Rate per 1,000 Residents



**Division:** 610 Director of Public Safety

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 610

### **MISSION & SERVICES**

The Director of Public Safety oversees the operation of the public safety divisions including the Police Department, Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency, Neighborhood Stabilization Division, and Civilian Oversight Board.

### **PROGRAM NOTES**

In FY23, the Director will continue to manage the dispersal of \$1.0M in crime prevention program proceeds from the 1/2 cent Public Safety Sales Tax and the dispersal of \$463,000 in proceeds from the Prop P Sales and Use Tax Fund for youth employment programs. An additional seven positions are budgeted for FY23 to help support victims of violence, address safety concerns for Public Safety employees, and manage public information requests and grants.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$671,117	\$778,523	\$1,347,914
Materials and Supplies	3,107	6,300	15,800
Equipment, Lease, and Assets	1,428	3,000	3,500
Contractual and Other Services	8,934	14,050	26,200
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$684,586	\$801,873	\$1,393,414
Grant and Other Funds	\$768,114	\$1,000,000	\$1,000,000
Prop P Sales and Use Tax Fund	\$0	\$463,000	\$463,000
<b>All Funds</b>	<b>\$1,452,700</b>	<b>\$2,264,873</b>	<b>\$2,856,414</b>

### **FULL TIME POSITIONS**

General Fund	7.0	7.0	14.0
Other Funds	1.0	1.0	1.0
<hr/>			
All Funds	8.0	8.0	15.0



**Division:** 611 Fire  
**Program:** Ø  
**Department:** Public Safety

## Division Budget 611

### **MISSION & SERVICES**

The St. Louis Fire Department is committed to the preservation of life, property, and the environment by effectively and efficiently meeting the emerging public safety and welfare needs of a diverse community. STLFD accomplishes its goals by maintaining the highest standards of professional service through continued training, education, and living up to the motto of being "Justifiably Proud."

The proposed budget for the Fire Dept. excluding grants but including pension costs is \$90.3M. Overall uniform strength of the Department is budgeted to remain at 586 positions. All of these positions are funded through general revenue following the expiration of a SAFER grant during FY19. This level of uniform strength is sufficient to maintain a total of 34 companies on a regular basis. The proposed budget provides for recruit classes to maintain its authorized uniform strength. The general fund budget is supplemented by two half-cent sales tax funds allocated to public safety purposes. The most recent of these known as Prop P provided for a \$6,000 increase in uniform salaries in the prior fiscal year and will continue to provide funds for salaries and other benefits to the department in the coming years.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$54,997,357	\$56,148,084	\$54,763,534
Materials and Supplies	1,413,565	1,625,580	1,636,580
Equipment, Lease, and Assets	145,767	132,451	132,900
Contractual and Other Services	2,146,936	2,442,225	2,528,046
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$58,703,625	\$60,348,340	\$59,061,060
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$184,101	\$0	\$160,000
Riverfront Gaming Fund	\$28,116	\$30,000	\$30,450
Public Safety Sales Tax	\$555,481	\$605,000	\$1,830,000
Prop P Sales and Use Tax Fund	\$4,405,028	\$4,225,954	\$5,901,999
EMS GEMT Program	\$7,250,172	\$7,495,671	\$9,981,696
<b>All Funds</b>	<b>\$71,126,523</b>	<b>\$72,704,965</b>	<b>\$76,965,205</b>

### **FULL TIME POSITIONS**

Uniformed	586.0	586.0	586.0
Uniformed- Other Funds	0.0	0.0	0.0
Civilian	191.0	192.0	194.0
Civilian- Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	777.0	778.0	780.0

**Division:** 611 Fire  
**Program:** 01 Fire Prevention  
**Department:** Public Safety

## Program Budget **611-01**

### **MISSION & SERVICES**

Fire Prevention has four major divisions: code enforcement, fire investigation, firefighter safety and health, and public education. In FY22 Fire Prevention installed new emergency radio coverage system testing in high-rise buildings. In FY23 Fire Prevention will install a new alarm database for letters and fines.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Suspicious Fire Investigations	306	320	320
Cost per Investigation	\$891	\$780	\$795
Fires with Cause / Origin Determined	75%	75%	75%
Fires Determined Non-Accidental	52%	35%	38%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$1,282,988	\$1,048,939	\$1,292,507
Materials and Supplies	12,737	14,300	14,300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	20,420	21,720	21,720
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,316,145	\$1,084,959	\$1,328,527
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,316,145</b>	<b>\$1,084,959</b>	<b>\$1,328,527</b>

### **FULL TIME POSITIONS**

Uniformed	13.0	10.0	13.0
Civilian	1.0	1.0	1.0
<hr/>			
All Funds	14.0	11.0	14.0

**Division:** 611 Fire  
**Program:** 02 Fire Suppression  
**Department:** Public Safety

## Program Budget 611-02

### **MISSION & SERVICES**

Fire Suppression maintains fire companies, a marine unit, and heavy duty rescue squads to meet the City's fire suppression needs. Fire Suppression also responds to rescue situations and incidents involving the containment of hazardous materials.

### **PROGRAM NOTES**

In FY22, Fire Suppression replaced all portable and mobile radios and all SCBAs and compressors in addition to starting a project to maintain all PPE to NFPA standards. In FY23 the program will train a new class of recruits and purchase an equipment cache to create a reserve complement of tools to maintain readiness status of all apparatus.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal/Est FY23</b>
Response Runs: Fires	49,754	50,000	55,000
Medical	57,987	60,000	65,000
Total	107,741	110,000	120,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$38,735,719	\$39,627,344	\$38,074,456
Materials and Supplies	707,419	803,000	812,000
Equipment, Lease, and Assets	43,025	73,000	73,000
Contractual and Other Services	1,793,650	2,082,960	2,117,085
Debt Service and Special Charges	0	0	0
General Fund	\$41,279,813	\$42,586,304	\$41,076,541
Riverfront Gaming Fund	\$28,116	\$30,000	\$30,450
Grant and Other Funds	\$184,101	\$0	\$160,000
Prop P Sales and Use Tax Fund	\$4,405,028	\$4,225,954	\$5,901,999
<b>All Funds</b>	<b>\$45,897,058</b>	<b>\$46,842,258</b>	<b>\$47,168,990</b>

### **FULL TIME POSITIONS**

Uniformed	564.0	567.0	564.0
Uniformed- Other Funds	0.0	0.0	0.0
Civilian	15.0	15.0	15.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	579.0	582.0	579.0

**Division:** 611 Fire  
**Program:** 03 Administration  
**Department:** Public Safety

## Program Budget **611-03**

### **MISSION & SERVICES**

The Administration program provides management and support for payroll services, financial and budgeting services, and information management services for the fire prevention, fire suppression, and emergency medical service.

### **PROGRAM NOTES**

In FY22 Fire completed training on new radio equipment and new SCBAs, along with completing the final phase of CAD upgrades. Fire will continue with network upgrades in FY23 while also coordinating a fitness initiative and the procurement of fitness and wellness equipment for all fire stations.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$2,525,882	\$2,927,945	\$3,502,686
Materials and Supplies	8,016	9,000	9,000
Equipment, Lease, and Assets	8,887	4,751	5,200
Contractual and Other Services	26,324	29,000	72,735
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$2,569,109	\$2,970,696	\$3,589,621
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,569,109</b>	<b>\$2,970,696</b>	<b>\$3,589,621</b>

### **FULL TIME POSITIONS**

Uniformed	3.0	3.0	3.0
Civilian	11.0	12.0	14.0
<hr/>			
All Funds	14.0	15.0	17.0

**Division:** 611 Fire  
**Program:** 04 Fire Training  
**Department:** Public Safety

## Program Budget **611-04**

### **MISSION & SERVICES**

Provide training for Department personnel; specify, purchase, store and distribute protective equipment and uniforms; provide health and safety information, smoke detectors and CO detectors to the public.

### **PROGRAM NOTES**

During FY22 Fire developed a Paramedic training certification course and installed more than 3,200 smoke and carbon monoxide alarms free of charge. FY23 will see the first class of students in the Paramedic program and the increased use of virtual reality and simulations in training.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
EMS Training Hours	3,273	3,408	10,000
Training Hours Per Person	68	103	185
Time Dedicated to Fire Suppression Training	85%	83%	88%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$722,349	\$722,796	\$728,787
Materials and Supplies	13,361	21,800	21,800
Equipment, Lease, and Assets	14,965	12,100	12,100
Contractual and Other Services	95,426	80,581	83,026
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$846,101	\$837,277	\$845,713
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$846,101</b>	<b>\$837,277</b>	<b>\$845,713</b>

### **FULL TIME POSITIONS**

Uniformed	6.0	6.0	6.0
Civilian	1.0	1.0	1.0
<hr/>			
All Funds	7.0	7.0	7.0

**Division:** 611 Fire

**Program:** 05 Emergency Medical Services

**Department:** Public Safety

## Program Budget 611-05

### **MISSION & SERVICES**

Emergency Medical Services provides pre-hospital emergency medical services to City residents.

### **PROGRAM NOTES**

In FY22 EMS participated in mass COVID-19 vaccination events and provided vaccines to homebound residents. In FY23 EMS will obtain an inventory program for medical supplies and pharmaceuticals to increase accountability and decrease waste.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Calls for Service	77,657	80,500	80,500
Billable Transports	36,963	37,872	40,000
Billable Non-Transports	3,777	6,500	6,500
Total Billable trips	40,740	44,372	46,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$11,545,535	\$11,628,090	\$10,963,167
Materials and Supplies	670,696	775,980	777,980
Equipment, Lease, and Assets	76,323	40,800	40,800
Contractual and Other Services	210,176	226,964	232,480
Debt Service and Special Charges	0	0	0
General Fund	\$12,502,730	\$12,671,834	\$12,014,427
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$12,502,730</b>	<b>\$12,671,834</b>	<b>\$12,014,427</b>

### **FULL TIME POSITIONS**

Civilian	160.0	160.0	160.0
Civilian- Other Funds	0.0	0.0	0.0
All Funds	160.0	160.0	160.0

**Division:** 611 Fire

**Program:** 06 EMS Billing

**Department:** Public Safety

## Program Budget **611-06**

### **MISSION & SERVICES**

Provide oversight and management of the billing services for the treatment and transport of patients on medic units under Emergency Medical Services

### **PROGRAM NOTES**

In FY22 Billing completed the rollout of a new billing vendor that reduced bill service fees. Billing also completed applications for federal CARES Act reimbursement valued at \$772,000. In FY23 Billing will work to integrate its billing and expense tracking into the City's new ERP system.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Revenue Received	\$8,702,646	\$10,471,000	\$10,361,000
Total Billable Trips	40,740	44,372	46,500
GEMT Reimbursement	\$8,507,442	\$7,500,000	\$6,500,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$184,884	\$192,970	\$201,931
Materials and Supplies	1,336	1,500	1,500
Equipment, Lease, and Assets	2,567	1,800	1,800
Contractual and Other Services	940	1,000	1,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$189,727	\$197,270	\$206,231
EMS GEMT Program	\$0	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
<hr/>			
<b>All Funds</b>	<b>\$189,727</b>	<b>\$197,270</b>	<b>\$206,231</b>

### **FULL TIME POSITIONS**

Civilian	3.0	3.0	3.0
Civilian- Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	3.0	3.0	3.0

**Division:** 612 Firefighters' Pension Systems

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 612

### **MISSION & SERVICES**

Through the Firefighters' Systems, the City provides for the retirement benefits of its retired uniformed firefighters. The City contributes to two Firefighter pension plans, one being the Firemen's Retirement System (FRS, now frozen) and the second the City's Firefighters' Retirement Plan (FRP) that became effective February 1, 2013 as a result of pension reform legislation. Pension costs for the department which had fallen following pension reform efforts and improving market conditions have stabilized in recent years. In FY2023, contributions to the FRS system will total \$2.3M which is \$1.1M less than the prior fiscal year. The FRS system is currently fund at 95.2% on an actuarial basis. Payments to the FRP system will total \$7.9M which is \$0.7M less than the prior year. The FRP system is currently 82.4% funded on an actuarial basis. Debt service payments on outstanding pension obligation bonds will remain at \$4.8M. A portion of these contributions and debt payments are paid by The Airport which maintains a separate firefighting unit.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$6,782,840	\$8,702,574	\$7,071,724
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$6,782,840	\$8,702,574	\$7,071,724
Grant and Other Funds	\$0	\$0	\$0
Public Safety Pension Trust	\$5,496,342	\$5,500,000	\$5,500,000
Prop P Sales and Use Tax Fund	\$930,000	\$930,000	\$930,000
<hr/>			
<b>All Funds</b>	<b>\$13,209,182</b>	<b>\$15,132,574</b>	<b>\$13,501,724</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0



**Division:** 616 Excise Commissioner

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 616

### **MISSION & SERVICES**

The Excise Division is charged by City Charter with the regulation and control of liquor within the City of St. Louis. The Division is responsible for determining licensing in accordance with the City Liquor code, authorizing issuance of all liquor and non-intoxicating beer licenses, enforcement of City Liquor Laws and Ordinances and initiation of civil action to suspend, cancel or revoke licenses when violations to statutes occur.

### **PROGRAM NOTES**

In FY22 Excise employed strategies to become more user-friendly. These strategies will continue in FY23 as Excise also works with the Nuisance Property database to ensure that no new applications are accepted or approved until the nuisance can be abated.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Licenses (applied for, granted/renewed)	3,154	2,648	2,800
Enforcement Actions	386	550	500
Permit, fine and application revenue	\$212,846	\$189,000	\$190,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$440,015	\$513,289	\$557,567
Materials and Supplies	5,617	8,500	15,070
Equipment, Lease, and Assets	5,433	9,877	9,270
Contractual and Other Services	15,992	25,724	33,058
Debt Service and Special Charges	0	0	0
General Fund	\$467,057	\$557,390	\$614,965
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$467,057</b>	<b>\$557,390</b>	<b>\$614,965</b>

### **FULL TIME POSITIONS**

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
All Funds	7.0	7.0	7.0

**Division:** 620 Building Commissioner  
**Program:** Ø  
**Department:** Public Safety

## Division Budget 620

### **MISSION & SERVICES**

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. The division also operates the Housing Conservation Program designed to preserve the City's housing stock.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$7,044,440	\$7,888,292	\$8,389,999
Materials and Supplies	53,002	86,303	91,003
Equipment, Lease, and Assets	9,542	12,000	12,000
Contractual and Other Services	392,534	438,120	433,620
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$7,499,518	\$8,424,715	\$8,926,622
Local Use Tax Fund	\$3,278,715	\$5,505,222	\$5,612,131
Grant and Other Funds	\$6,404,563	\$6,028,896	\$11,305,402
Prop P Sales and Use Tax Fund	\$995,835	\$804,000	\$1,000,000
Prop NS Tax Fund	\$898,278	\$0	\$0
<b>All Funds</b>	<b>\$19,076,909</b>	<b>\$20,762,833</b>	<b>\$26,844,155</b>

### **FULL TIME POSITIONS**

General Fund	107.0	108.0	110.0
Local Use Tax Fund	32.0	32.0	32.0
Other Funds	60.7	62.0	65.0
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All Funds	199.7	202.0	207.0

**Division:** 620 Building Commissioner  
**Program:** 01 Administrative Services  
**Department:** Public Safety

## Program Budget **620-01**

### **MISSION & SERVICES**

Administrative Services' primary mission is to ensure that citizens receive service in a customer-friendly and respectful manner. The program coordinates and monitors budgets, expenditures, and all financial transactions along with managing payroll and personnel matters.

In FY23, the Building Commissioner will be allocated \$5M in ARPA funding for building stabilization, including preservation, rehabilitation, demolition, and deconstruction.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$797,712	\$797,510	\$892,612
Materials and Supplies	3,279	5,300	10,000
Equipment, Lease, and Assets	795	1,000	1,000
Contractual and Other Services	61,940	56,500	60,500
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$863,726	\$860,310	\$964,112
American Rescue Plan Act (ARPA)	\$0	\$0	\$5,000,000
<b>All Funds</b>	<b>\$863,726</b>	<b>\$860,310</b>	<b>\$5,964,112</b>

### **FULL TIME POSITIONS**

General Fund	7.0	6.0	6.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	6.0	6.0

**Division:** 620 Building Commissioner

**Program:** 02 Code Enforcement

**Department:** Public Safety

## Program Budget 620-02

### **MISSION & SERVICES**

Code Enforcement's purpose is to protect public safety via a comprehensive inspection program of new construction, rehab of existing structures, and safe occupancy of residential and commercial structures.

### **PROGRAM NOTES**

In FY22 staff is on pace to perform 176,000 inspections and will perform inspections on almost \$6,000,000 worth of development across the City. The implementation of tablets allowed staff to spend more time in the field. In FY23, Code Enforcement will work to maintain the goal of no more than 3 days between request and inspection.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Code Enforcement Inspections	172,000	175,500	176,000
Code enforcement inspections resulting in voluntary compliance	66.0%	60.0%	67.0%
Man hours per inspection	3.5	3.6	3.5
Lead Remediation Revenue Generated	\$2,876,318	\$2,167,000	\$1,920,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$2,139,817	\$2,443,192	\$2,628,590
Materials and Supplies	17,642	29,147	29,147
Equipment, Lease, and Assets	3,361	4,227	4,227
Contractual and Other Services	196,579	226,920	226,920
Debt Service and Special Charges	0	0	0
General Fund	\$2,357,399	\$2,703,486	\$2,888,884
Grant and Other Funds	\$2,491,247	\$3,553,222	\$3,558,669
<b>All Funds</b>	<b>\$4,848,646</b>	<b>\$6,256,708</b>	<b>\$6,447,553</b>

### **FULL TIME POSITIONS**

General Fund	35.0	35.0	35.0
Other Funds	26.7	28.0	28.0
All Funds	61.7	63.0	63.0

**Division:** 620 Building Commissioner  
**Program:** 03 Zoning  
**Department:** Public Safety

## Program Budget 620-03

### **MISSION & SERVICES**

The Zoning program's purpose is to protect public safety via the review of all building and occupancy permit applications for compliance with existing land-use ordinances and responding to zoning change requests. To this end, the program processes Conditional Use hearings as well as Board of Adjustment hearings.

### **PROGRAM NOTES**

In FY22 Zoning streamlined the process for Home Occupancy Permits with online application capability which is on pace to generate \$15,000 more revenue than the paper-based application. In FY23 Zoning will review all zoning-routed applications within five business days.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Board of Adjustment Hearings	270	258	250
Conditional Use Hearings	323	368	325
Board of Adjustment Hearings revenue	\$70,394	\$65,500	\$53,400

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$412,213	\$508,745	\$616,263
Materials and Supplies	1,918	3,100	3,100
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,465	4,000	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$417,596	\$515,845	\$623,363
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$417,596</b>	<b>\$515,845</b>	<b>\$623,363</b>

### **FULL TIME POSITIONS**

General Fund	7.0	8.0	9.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	7.0	8.0	9.0

**Division:** 620 Building Commissioner  
**Program:** 04 Courts  
**Department:** Public Safety

## Program Budget 620-04

### **MISSION & SERVICES**

The Courts' purpose is to provide effective prosecution of building code violations for noncompliant landlords and owner occupants. The program files cases in housing court, processes administrative fee letters, and provides administrative hearing officer capability for administrative fee appeals.

### **PROGRAM NOTES**

In FY22, Courts is on pace to generate \$150,000 in administrative fee revenue. In FY23, Courts will ensure all necessary court cases are docketed within five days and will provide Administrative Hearings within 14 days of their request.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Admin. Fee Letters processed	1,450	1,444	1,500
Avg. No. Days to Court Docket	5.5	5.5	5
Building Division Violation Fines Revenue	\$184,645	\$150,000	\$85,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$263,508	\$294,243	\$305,212
Materials and Supplies	1,609	2,600	2,600
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	3,465	4,000	4,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$268,582	\$300,843	\$311,812
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$268,582</b>	<b>\$300,843</b>	<b>\$311,812</b>

### **FULL TIME POSITIONS**

General Fund	5.0	5.0	5.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	5.0	5.0	5.0

**Division:** 620 Building Commissioner  
**Program:** 05 Housing Conservation  
**Department:** Public Safety

## Program Budget 620-05

### **MISSION & SERVICES**

The Housing Conservation's purpose is to protect public safety via comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing significant, proactive lead prevention services.

### **PROGRAM NOTES**

In FY22, Housing Conservation is on pace to issue more than 24,000 certificates of inspection and generate more than \$2M in support of the Housing Conservation Fund. In FY23 the program will continue to work towards its goal of performing inspections within three days of the request.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Certificates of Inspection Issued	24,480	24,000	24,000
Certificate of Inspection Revenue	\$1,477,146	\$2,154,000	\$2,035,000
Percent of Revenue Collected Online	84%	85%	85%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$2,232,328	\$2,326,842	\$2,373,751
Materials and Supplies	27,240	45,262	45,262
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	125,580	133,118	193,118
Debt Service and Special Charges	0	0	0
Local Use Tax Fund	\$2,385,148	\$2,505,222	\$2,612,131
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,385,148</b>	<b>\$2,505,222</b>	<b>\$2,612,131</b>

### **FULL TIME POSITIONS**

Local Use Tax Fund	32.0	32.0	32.0
Other Funds	0.0	0.0	0.0
All Funds	32.0	32.0	32.0

**Division:** 620 Building Commissioner  
**Program:** 06 Fire Safety  
**Department:** Public Safety

## Program Budget 620-06

### **MISSION & SERVICES**

Fire Safety's purpose is to protect public safety via enforcement of selected provisions of the Fire Prevention Code.

### **PROGRAM NOTES**

Fire Safety is on pace to perform more than 10,000 fire safety inspections and obtain 100% voluntary compliance in FY22. In FY23, Fire Safety will continue to inspect all existing assembly use groups throughout the year to protect public safety.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Fire Safety Inspections	12,700	11,624	12,000
Man hours per inspection	0.75	0.5	1.0
Violations Resulting in Voluntary Compliance	100%	100%	100%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$609,170	\$686,591	\$659,882
Materials and Supplies	7,609	12,300	12,300
Equipment, Lease, and Assets	1,060	1,333	1,333
Contractual and Other Services	11,262	13,000	13,000
Debt Service and Special Charges	0	0	0
General Fund	\$629,101	\$713,224	\$686,515
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$629,101</b>	<b>\$713,224</b>	<b>\$686,515</b>

### **FULL TIME POSITIONS**

General Fund	9.0	9.0	9.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	9.0	9.0



**Division:** 620 Building Division  
**Program:** 07 Plan Exam  
**Department:** Public Safety

## Program Budget 620-07

### **MISSION & SERVICES**

Plan Exam's purpose is to protect public safety via comprehensive plan reviews to ensure code compliance.

### **PROGRAM NOTES**

Despite Covid-19 restrictions, Plan Exam staff are on pace to perform almost 100 preliminary plan reviews and almost 7,000 plan reviews in FY22. In FY23, staff will continue to provide support to the One Stop Shop for building permits.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Preliminary Plan Reviews	334	92	200
Building Appeals Processed	77	60	80
Board of Building Appeals Revenue	\$7,200	\$5,000	\$6,770

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$547,868	\$602,463	\$648,703
Materials and Supplies	2,819	4,556	4,556
Equipment, Lease, and Assets	795	1,000	1,000
Contractual and Other Services	13,168	15,200	15,200
Debt Service and Special Charges	0	0	0
General Fund	\$564,650	\$623,219	\$669,459
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$564,650</b>	<b>\$623,219</b>	<b>\$669,459</b>

### **FULL TIME POSITIONS**

General Fund	6.0	6.0	6.0
Other Funds	0.0	0.0	0.0
All Funds	6.0	6.0	6.0

**Division:** 620 Building Division  
**Program:** 08 Permits  
**Department:** Public Safety

## Program Budget **620-08**

### **MISSION & SERVICES**

Also known as the One-Stop-Shop, the purpose of the Permits program is to increase customer satisfaction in the permit process, providing a climate conducive to development. This program has an ongoing goal of issuing  $\geq 85\%$  of permits on a one day, over-the-counter (OTC) basis.

### **PROGRAM NOTES**

The Program is on pace to issue 5,900 building permits, 1,400 occupancy permits and over 400 demolition permits in FY22. The public could start applying for building permits starting in FY22. This will continue in FY23 as Permits works to issue the majority of permits in one day.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Permits Issued	5,451	5,902	6,000
Permits Issued in 1 day	63%	63%	67%
Building Permit Revenue Generated	\$8,821,173	\$6,000,000	\$6,000,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$505,890	\$556,385	\$604,064
Materials and Supplies	6,805	11,000	11,000
Equipment, Lease, and Assets	1,368	1,720	1,720
Contractual and Other Services	33,352	38,500	30,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$547,415	\$607,605	\$646,784
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$547,415</b>	<b>\$607,605</b>	<b>\$646,784</b>

### **FULL TIME POSITIONS**

General Fund	10.0	11.0	11.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	10.0	11.0	11.0

**Division:** 620 Building Division  
**Program:** 09 Trades  
**Department:** Public Safety

## Program Budget 620-09

### **MISSION & SERVICES**

Trades will protect public safety via a comprehensive inspection/ licensing program for ensuring compliance with mechanical, plumbing, and electrical ordinances.

### **PROGRAM NOTES**

In FY22, Trades is on pace to issue almost 18,000 trades permits and perform approximately 4,700 mechanical inspections, 6,700 electrical inspections, and 6,500 plumbing inspections. Trades is on pace to generate more than \$2.5M in revenue, a large portion of which will be generated online. In FY23 Trades will maintain a three day response time from request to inspection.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY22</b>
Permits Issued: Mechanical	4,130	4,700	6,400
Electrical	6,322	6,700	6,700
Plumbing	6,874	6,500	6,500
Work Hours per Inspection	1.3	1.2	1.0
Total Trade Inspection Revenue	\$3,177,430	\$2,536,000	\$2,745,500

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$1,768,262	\$1,999,163	\$2,034,673
Materials and Supplies	11,321	18,300	18,300
Equipment, Lease, and Assets	2,163	2,720	2,720
Contractual and Other Services	69,303	80,000	80,000
Debt Service and Special Charges	0	0	0
General Fund	\$1,851,049	\$2,100,183	\$2,135,693
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,851,049</b>	<b>\$2,100,183</b>	<b>\$2,135,693</b>

### **FULL TIME POSITIONS**

General Fund	28.0	28.0	29.0
Other Funds	0.0	0.0	0.0
All Funds	28.0	28.0	29.0

**Division:** 620 Building Division

**Program:** 10 Demolition & Board-up

**Department:** Public Safety

## Program Budget **620-10**

### **MISSION & SERVICES**

The purpose of the Demolition & Board-up program is to enhance public safety and neighborhood stabilization by demolishing or boarding up the entrances to unsound, unsightly, abandoned buildings. The program provides Demolition and Structural Condemnation Inspections, "on call" emergency demolition and board-up service, and manages the licensing and bidding processes for demolition contractors in the City.

### **PROGRAM NOTES**

In FY22, the Building Division received \$3M from the Use Tax and \$800K from the Prop P Sales and Use Tax to be used for the demolition of vacant buildings in the City. In FY22 this amount has been increased slightly to a total of \$4M. Building will continue to use the proceeds of the Prop NS tax in FY23 to help stabilize vacant buildings to prevent future demolition and encourage future development. Prop NS expenditures are authorized under the separate GO Bond ordinance.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Derelict Buildings Demolished	319	300	400
Derelict Building Board-Ups	1,166	828	1,000
Demolition revenue generated	\$3,157,400	\$2,276,100	\$2,005,100
Vacant Building Registration Revenue	\$113,590	\$99,700	\$84,150

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$1,502,426	\$1,818,593	\$1,952,158
Materials and Supplies	37,528	95,500	95,500
Equipment, Lease, and Assets	1,471	5,000	5,000
Contractual and Other Services	38,093	45,000	105,000
Debt Service and Special Charges	0	0	0
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Building Demolition Fund	\$1,579,518	\$1,964,093	\$2,157,658
Local Use Tax Fund	\$893,567	\$3,000,000	\$3,000,000
Grant and Other Funds	\$1,759,426	\$0	\$0
Prop P Sales and Use Tax Fund	\$995,835	\$804,000	\$1,000,000
Prop NS Tax Fund	\$898,278	\$0	\$0
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<b>All Funds</b>	<b>\$6,126,624</b>	<b>\$5,768,093</b>	<b>\$6,157,658</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	28.0	27.0	30.0
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All Funds	28.0	27.0	30.0

**Division:** 620 Building Division  
**Program:** 11 Lead Abatement  
**Department:** Public Safety

## Program Budget 620-11

### **MISSION & SERVICES**

Lead Abatement's purpose is to provide the City with significant, pro-active lead prevention services via remediation and inspection programs.

### **PROGRAM NOTES**

Covid-19 restrictions eased in FY21 and Lead Abatement was able to provide HUD-approved abatements on approximately 50 buildings. Staff expect to abate twice that amount in FY23 while also continuing to inspect high risk cases within 24 hours of referral.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Housing Units Remediated	68	46	100
Housing Units Designated Lead Safe	1,574	1,600	1,600

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$458,235	\$482,870	\$506,723
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	13,915	13,915
Contractual and Other Services	116,137	14,796	68,437
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$574,372	\$511,581	\$589,075
General Fund	\$0	\$0	\$0
<b>All Funds</b>	<b>\$574,372</b>	<b>\$511,581</b>	<b>\$589,075</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	6.0	7.0	7.0
All Funds	6.0	7.0	7.0

**Division:** 622 Neighborhood Stabilization

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 622

### **MISSION & SERVICES**

The purpose of Neighborhood Stabilization is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$2,033,491	\$2,506,720	\$2,672,204
Materials and Supplies	14,486	12,580	17,750
Equipment, Lease, and Assets	4,631	7,200	96,600
Contractual and Other Services	109,232	187,895	213,135
Debt Service and Special Charges	0	0	0
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General Fund	\$2,161,840	\$2,714,395	\$2,999,689
Grant and Other Funds	\$285,863	\$154,727	\$159,277
<b>All Funds</b>	<b>\$2,447,703</b>	<b>\$2,869,122</b>	<b>\$3,158,966</b>

### **FULL TIME POSITIONS**

General Fund	37.0	37.0	39.0
Other Funds	2.0	2.0	2.0
<hr/>			
All Funds	39.0	39.0	41.0

**Division:** 622 Neighborhood Stabilization

**Program:** 01 Neighborhood Stabilization Team

## Program Budget 622-01

**Department:** Public Safety

### **MISSION & SERVICES**

The purpose of Neighborhood Stabilization Team (NST) is to work with citizens and government to improve and sustain a quality environment in City neighborhoods through problem solving, addressing public safety needs and delivery of City services.

### **PROGRAM NOTES**

In FY22 NST posted, photographed, labeled, and uploaded 1,648 Public Nuisance Notices to the Problem Properties Database and registered 35 National Night Out block parties. In FY23 NST will foster a collaborative relationship with SLDC in order to service the City's 79 neighborhoods in a more productive way.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
New Problem Property Cases	563	1,300	1,500
Property Declared a Public Nuisance	1,648	1,100	1,400

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$1,599,829	\$1,978,123	\$1,999,056
Materials and Supplies	7,715	6,980	10,250
Equipment, Lease, and Assets	1,355	2,700	64,800
Contractual and Other Services	70,102	116,290	129,270
Debt Service and Special Charges	0	0	0
General Fund	\$1,679,001	\$2,104,093	\$2,203,376
Grant and Other Funds	\$285,863	\$154,727	\$159,277
<b>All Funds</b>	<b>\$1,964,864</b>	<b>\$2,258,820</b>	<b>\$2,362,653</b>

### **FULL TIME POSITIONS**

General Fund	28.0	28.0	28.0
Other Funds	2.0	2.0	2.0
All Funds	30.0	30.0	30.0

**Division:** 622 Neighborhood Stabilization

**Program:** 02 Citizen Service Bureau

## Program Budget 622-02

**Department:** Public Safety

### **MISSION & SERVICES**

Citizens Service Bureau's (CSB) purpose is to effectively and efficiently register and route city service requests, answer citizen requests for information, and provide City departments with statistics as needed. The CSB is staffed with eight Customer Service Representatives.

### **PROGRAM NOTES**

In FY22 CSB partnered with the Mayor's Office and United Way to assist with processing the \$500 cash payment assistance applications and acquired the non-emergency virtual agent to help the City's Police Department focus on emergency calls. In FY23 CSB will begin a marketing campaign to promote the improved CSB 311 call center.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
City Service Requests Entered	85,546	73,000	85,000
Number of Contacts (all sources)	132,192	118,000	140,000
Customer Service Representatives:			
Audits - Accuracy of Information Score	97.9%	98.5%	98.5%

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$433,662	\$528,597	\$673,148
Materials and Supplies	6,771	5,600	7,500
Equipment, Lease, and Assets	3,276	4,500	31,800
Contractual and Other Services	39,130	71,605	83,865
Debt Service and Special Charges	0	0	0
General Fund	\$482,839	\$610,302	\$796,313
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$482,839</b>	<b>\$610,302</b>	<b>\$796,313</b>

### **FULL TIME POSITIONS**

General Fund	9.0	9.0	11.0
Other Funds	0.0	0.0	0.0
All Funds	9.0	9.0	11.0



**Division:** 625 City Emergency Management Agency (CEMA)

**Program:** Ø

**Department:** Public Safety

## Division Budget

**625**

### **MISSION & SERVICES**

CEMA looks at all hazards that can impact the City of St. Louis directly and indirectly. This is accomplished through networking, communications and the five phases of emergency management: prevention, preparedness, response, recovery and mitigation. Additionally, CEMA ensures that staff, the Police/Fire Depts., city employees and citizens are prepared in event of a major emergency or disaster.

CEMA's core activities include conducting annual exercises including local, state and federal government representatives along with the private sector; assisting in the administration of STARRS grants; and maintaining and operating the City's siren system and emergency operations center.

### **PROGRAM NOTES**

In FY22 CEMA submitted numerous FEMA reimbursement projects for the City for Covid-19 and flooding in 2015 and 2019, while further implementing NotifySTL internally and externally. In FY23 CEMA will host two Community Emergency Response Team training programs and will manage two employees funded by the American Rescue Plan Act in FY23.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Exercises and Trainings	18	25	32
PR/Community Events	10	20	30
Total Participants	15,000	20,000	25,000

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$119,282	\$154,380	\$265,579
Materials and Supplies	11,064	19,500	39,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	19,978	30,587	55,400
Debt Service and Special Charges	0	0	0
General Fund	\$150,324	\$204,467	\$359,979
Economic Development Sales Tax	\$83,203	\$100,000	\$100,000
Grant and Other Funds	\$106,907	\$151,760	\$323,985
<b>All Funds</b>	<b>\$340,434</b>	<b>\$456,227</b>	<b>\$783,964</b>

### **FULL TIME POSITIONS**

General Fund	2.0	2.0	3.0
Other Funds	2.0	4.0	4.0
All Funds	4.0	6.0	7.0

**Division:** 632 Corrections / MSI

**Program:** Ø

**Department:** Public Safety

## Division Budget 632

### **MISSION & SERVICES**

The mission of Corrections / MSI is to enhance public safety throughout the community and within the Medium Security Institution. The division enhances public safety by conducting investigations, supervising offenders, and establishing programs serving as alternatives to incarceration.

### **PROGRAM NOTES**

The MSI facility was closed in the spring of 2021. All Corrections personnel and budgets were consolidated under the Corrections Dept. 633 at that time. The facility once known as MSI is used as an annex to supplement the City Justice Center's capacity when needed.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Average Daily Population	135	0	0
Inmate Meal Costs	\$220,497	\$0	\$0
Inmate Medical Costs	\$1,598,610	\$0	\$0

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$5,456,584	\$0	\$0
Materials and Supplies	128,784	0	0
Equipment, Lease, and Assets	9,818	0	0
Contractual and Other Services	1,877,481	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$7,472,667	\$0	\$0
Local Use Tax Fund	\$0	\$0	\$0
Grant and Other Funds	\$1,658,899	\$0	\$0
<b>All Funds</b>	<b>\$9,131,566</b>	<b>\$0</b>	<b>\$0</b>

### **FULL TIME POSITIONS**

General Fund	101.0	0.0	0.0
Other Funds	3.0	0.0	0.0
<hr/>			
All Funds	104.0	0.0	0.0

**Division:** 633 Corrections  
**Program:** Ø  
**Department:** Public Safety

## Division Budget 633

### **MISSION & SERVICES**

The City Justice Center (CJC) is responsible for providing housing and basic needs for pretrial inmates along with processing individuals under jurisdiction of the SLMPD and the Division of Corrections.

### **PROGRAM NOTES**

During the prior year, Corrections stopped housing federal prisoners and stopped receiving a reimbursement from the federal government. Because this revenue no longer exists, the entire inmate medical services contract along with nine Correctional Officer II positions have been moved from a special fund to the general fund for FY23. This accounts for the decrease in the Grant and Other Funds budget line below. The Correction Investigation Unit under the Civilian Oversight Board as well as a Supportive Re-Entry Program for those released from detention under the Director of Health both continue in FY23.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$14,265,520	\$20,559,314	\$21,544,776
Materials and Supplies	217,786	462,500	536,800
Equipment, Lease, and Assets	17,520	35,219	20,216
Contractual and Other Services	9,417,075	6,933,898	13,343,689
Debt Service and Special Charges	0	0	0
Total General Fund	\$23,917,901	\$27,990,931	\$35,445,481
Grant and Other Funds	\$1,776,550	\$6,379,771	\$645,882
<b>All Funds</b>	<b>\$25,694,451</b>	<b>\$34,370,702</b>	<b>\$36,091,363</b>

### **FULL TIME POSITIONS**

General Fund	304.0	315.0	325.0
Other Funds	12.0	12.0	3.0
All Funds	316.0	327.0	328.0

**Division:** 633 Corrections  
**Program:** 01 Inmate Housing  
**Department:** Public Safety

## Program Budget **633-01**

### **MISSION & SERVICES**

The Inmate Housing program provides facilities and staff to house and provide for the basic needs of pretrial inmates.

### **PROGRAM NOTES**

FY23 will see a net increase of 13 positions in Corrections. The biggest change is the addition of 12 Correctional Classification Assistants who will work to determine the security level placement at the time inmates are admitted to the facility. FY23 will also be the first year of Corrections' TASER 7 Certification Program. Over five years, this program will provide tasers, accessories, warranties, and appropriate training to select officers to help improve safety.

### **PERFORMANCE MEASURES**

	<b>Actual FY21</b>	<b>Estimate FY22</b>	<b>Goal / Est. FY23</b>
Average Daily Population	613	545	600
Inmate Meal Costs	\$1,310,331	\$1,666,000	\$1,902,234
Inmate Medical Costs	\$6,723,246	\$8,664,755	\$9,639,547

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$11,712,897	\$17,316,148	\$18,246,149
Materials and Supplies	217,786	462,500	536,800
Equipment, Lease, and Assets	17,520	35,219	20,216
Contractual and Other Services	9,417,075	6,933,898	13,343,689
Debt Service and Special Charges	0	0	0
Total General Fund	\$21,365,278	\$24,747,765	\$32,146,854
Grant and Other Funds	\$1,776,550	\$6,379,771	\$284,941
<b>All Funds</b>	<b>\$23,141,828</b>	<b>\$31,127,536</b>	<b>\$32,431,795</b>

### **FULL TIME POSITIONS**

General Fund	252.0	263.0	276.0
Other Funds	12.0	12.0	3.0
All Funds	264.0	275.0	279.0

**Division:** 633 Corrections  
**Program:** 04 Administration  
**Department:** Public Safety

## Program Budget **633-04**

### **MISSION & SERVICES**

Administration is responsible for running the City Justice Center. It provides the following services: accounting, payroll, training for corrections officers, and inventory control.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$2,552,623	\$3,243,166	\$3,298,627
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$2,552,623	\$3,243,166	\$3,298,627
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$2,552,623</b>	<b>\$3,243,166</b>	<b>\$3,298,627</b>

### **FULL TIME POSITIONS**

General Fund	52.0	52.0	49.0
Other Funds	0.0	0.0	0.0
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All Funds	52.0	52.0	49.0

**Division:** 635 Civilian Oversight Board

**Program:** Ø

**Department:** Public Safety

## Program Budget

# 635

### **MISSION & SERVICES**

The purpose of the Civilian Oversight Board is to receive, review and make independent findings and recommendations on complaints made by members of the public against members of the St. Louis Metropolitan Police Department.

### **PROGRAM NOTES**

In FY223 the COB staff will increase by nine positions and the budget by \$660K to support the expansion of the Correctional Investigations Unit created in FY22.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$282,200	\$562,826	\$1,051,771
Materials and Supplies	2,622	11,400	16,750
Equipment, Lease, and Assets	2,158	4,000	44,000
Contractual and Other Services	4,575	62,800	188,700
Debt Service and Special Charges	0	0	0
<hr/>			
Total General Fund	\$291,555	\$641,026	\$1,301,221
Grant and Other Funds	\$0	\$0	\$0
<hr/>			
<b>All Funds</b>	<b>\$291,555</b>	<b>\$641,026</b>	<b>\$1,301,221</b>

### **FULL TIME POSITIONS**

General Fund	4.0	9.0	18.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	4.0	9.0	18.0

**Division:** 650 Police Department  
**Program:** Ø  
**Department:** Public Safety

## Division Budget 650

### **MISSION & SERVICES**

The total FY2023 budget for the Police Department excluding grants but including pension costs is \$212M. This total includes \$12M in estimated receipts from Prop P sales tax funds to fund pay increases and related costs of the department. The Department's budgeted uniformed strength will decline to 1,223 (excluding trainees) a decrease of 15 positions due to the expiration of police hiring grants. The Police Department's efforts to reduce crime will be supplemented in FY23 by two innovative programs designed to interrupt the cycle of violence. The Cops and Clinicians program, funded by the City's Health Department, deploys licensed social workers with police officers to provide immediate mental health services. The 911 Diversion program, funded by a special APRA appropriation, aims to divert calls from 911 responders to crisis counselors who can provide appropriate behavioral health services. Both programs are working to reduce the need for police and EMS responses.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$110,841,242	\$117,661,863	\$106,715,038
Materials and Supplies	3,213,189	3,236,313	3,350,619
Equipment, Lease, and Assets	1,567,715	1,869,487	3,387,478
Contractual and Other Services	10,079,213	10,874,421	12,512,637
Debt Service and Special Charges	0	0	0
<b>General Fund</b>	<b>\$125,701,359</b>	<b>\$133,642,084</b>	<b>\$125,965,772</b>
Economic Development Sales Tax	\$35,409	\$0	\$0
Public Safety Tax - Salaries	\$1,480,000	\$2,014,822	\$4,802,500
Public Safety Tax - New Officers	\$1,515,000	\$2,090,175	\$4,992,500
Riverfront Gaming Fund	\$2,185,000	\$3,412,672	\$3,413,000
Local Use Tax	\$19,062,427	\$15,791,000	\$17,771,000
Public Safety Trust Fund	\$1,909,000	\$1,909,000	\$2,409,000
Prop P Sales and Use Tax Fund	\$9,183,196	\$8,496,161	\$12,655,000
Grant and Other Funds	\$8,502,121	\$12,982,887	\$9,070,404
<b>All Funds</b>	<b>\$169,573,512</b>	<b>\$180,338,801</b>	<b>\$181,079,176</b>

### **FULL TIME POSITIONS**

Uniformed	1,343.0	1,245.2	1,245.7
Uniformed - Other Funds	59.7	47.8	32.3
Civilian	462.0	460.9	469.9
Civilian - Other Funds	7.0	4.1	4.1
<b>All Funds</b>	<b>1,871.8</b>	<b>1,758.0</b>	<b>1,752.0</b>

**Division:** 650 Police  
**Program:** 02 Chief of Police  
**Department:** Public Safety

## Program Budget 650-02

### **MISSION & SERVICES**

The Police Commissioner is responsible for the efficient and effective operation of the Department and implementation of all policies and procedures.

This section of the Dept. includes Intelligence, Crime Analysis, Operational Planning, Public Affairs and the Real Time Crime Center. In FY23, the previous units of Information Technology, Supply and Uniform, and Budget and Finance have been broken out into separate budgetary units.

### **PROGRAM NOTES**

In FY23 Prop P sales tax funds will provide approximately \$12M for the prior year increase in police officer salaries. Another \$700,000 of the proceeds will be directed towards a cadet program for 18-25 year old City residents interested in seeking a career with the Police Department.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual CY18</b>	<b>Actual CY19</b>	<b>Actual CY20</b>
Total Reported Crimes	23,857	24,544	23,635
Property Crime Rate per 1,000	59.4	60.8	58.4
Violent Crime Rate per 1,000	17.9	18.8	19.9

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$29,116,360	\$26,376,741	\$25,265,487
Materials and Supplies	1,567,474	70,000	8,200
Equipment, Lease, and Assets	315,591	90,000	64,351
Contractual and Other Services	6,051,800	615,000	530,806
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$37,051,225	\$27,151,741	\$25,868,844
Grant and Other Funds	\$0	\$0	\$0
Prop P- Officer Salary Increases	\$8,504,843	\$7,796,161	\$11,955,000
Prop P- Cadet Program	\$678,353	\$700,000	\$700,000
<hr/>			
<b>All Funds</b>	<b>\$46,234,421</b>	<b>\$35,647,902</b>	<b>\$38,523,844</b>

### **FULL TIME POSITIONS**

Uniformed	77.0	76.0	73.0
Civilian	66.0	17.0	23.0
<hr/>			
All Funds	143.0	93.0	96.0



**Division:** 650 Police  
**Program:** 03 Bureau of Community Policing  
**Department:** Public Safety

## Program Budget 650-03

### **MISSION & SERVICES**

The mission of the Bureau of Community Policing is to provide uniformed patrol services to the citizens by responding to citizen requests and interacting with neighborhood groups. The Bureau is comprised of patrol detectives and desk holdovers for the North, South and Central areas, plus the Housing Authority and Officer Wellness. The six Districts and the area Commands have been broken out into a separate budgetary unit for FY23.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual CY18</b>	<b>Actual CY19</b>	<b>Actual CY20</b>
Part I Violent Crimes Cleared	2,228	2,159	1,804
Part I Property Crimes Cleared	1,866	1,743	1,335

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$41,212,216	\$6,822,743	\$8,764,567
Materials and Supplies	226,733	18,600	5,195
Equipment, Lease, and Assets	0	0	3,350
Contractual and Other Services	1,058	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$41,440,007	\$6,841,343	\$8,773,112
Local Use Tax Fund	\$19,062,427	\$15,791,000	\$15,691,000
Grant and Other Funds	\$8,502,121	\$12,982,887	\$9,070,404
Riverfront Gaming Fund	\$2,185,000	\$3,412,672	\$3,413,000
Public Safety Fund	\$1,909,000	\$1,909,000	\$2,409,000
<hr/>			
<b>All Funds</b>	<b>\$73,098,555</b>	<b>\$40,936,902</b>	<b>\$39,356,516</b>

### **FULL TIME POSITIONS**

Uniformed - General Fund	881.4	109.7	123.7
Uniformed - Riverfront Gaming Fund	0.0	0.0	0.0
Uniformed - Grant and Other Funds	59.7	47.8	32.3
Civilian - General Fund	31.0	31.0	27.0
Civilian - Other Funds	7.0	4.1	4.1
<hr/>			
All Funds	979.1	192.6	187.1

**Division:** 650 Police  
**Program:** 04 Bureau of Investigations  
**Department:** Public Safety

## Program Budget **650-04**

### **MISSION & SERVICES**

This program is broken into four bureaus: Bureau of Specialized Enforcement, Bureau of Investigative Services, Bureau of Auxiliary Services, and Professional Standards. In FY22, the Force Investigative Unit, Internal Affairs, Prisoner Processing, and 911 Dispatch have been broken into separate budgetary units.

A total of \$1.5M is budgeted in the Bureau of Investigations in FY23 for body-worn cameras and their associated computers, technology, and communication services and supplies. FY23 will also see an increase in civilian police planner positions and support staff to assist in the Department's strategic review and planning efforts.

<b><u>PERFORMANCE MEASURES</u></b>	<b>Actual CY18</b>	<b>Actual CY19</b>	<b>Actual CY20</b>
Internal Affairs Investigations	190	184	226
Total Calls Received by 911 Center (including Police, Fire and EMS)	718,597	762,937	733,410
Police Calls Dispatched	259,439	261,868	243,666

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$37,354,917	\$26,954,129	\$25,020,247
Materials and Supplies	1,418,982	1,490,179	1,195,387
Equipment, Lease, and Assets	1,252,124	1,312,408	2,457,964
Contractual and Other Services	3,998,647	4,377,563	4,549,467
Debt Service and Special Charges	0	0	0
General Fund	\$44,024,670	\$34,134,279	\$33,223,065
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$44,024,670</b>	<b>\$34,134,279</b>	<b>\$33,223,065</b>

### **FULL TIME POSITIONS**

Uniformed	374.7	339.5	347.0
Civilian	309.0	144.0	150.0
All Funds	683.7	483.5	497.0

**Division:** 650 Police  
**Program:** 05 Office of the Assistant  
 Chief  
**Department:** Public Safety

## Program Budget 650-05

### **MISSION & SERVICES**

The Office of the Assistant Chief includes Special Projects, Emergency Management, Asset Removal, and the Cadet Program.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$657,495	\$842,377	\$561,442
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$657,495	\$842,377	\$561,442
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$657,495</b>	<b>\$842,377</b>	<b>\$561,442</b>

### **FULL TIME POSITIONS**

Uniformed	10.0	12.0	7.0
Civilian	1.0	1.0	1.0
<hr/>			
All Funds	11.0	13.0	8.0

**Division:** 650 Police  
**Program:** 08 City Marshals  
**Department:** Public Safety

## Program Budget 650-08

### **MISSION & SERVICES**

Following the City assuming local control of the SLPD, the City Marshal was incorporated into the Department. The mission of the City Marshal is to protect the Municipal Courts, municipal property and conduct operations as dictated by the Municipal Judicial System. The strength of the Marshal's Office has always been unity among its entire staff.

Services provided by the City Marshal include but are not limited to: a protective service program for persons designated by the City Marshal or Mayor's Office, contraband seizure management at City Hall and the courthouse, as well as a fugitive investigation and apprehension program.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$1,225,823	\$1,420,362	\$1,489,101
Materials and Supplies	0	12,000	0
Equipment, Lease, and Assets	0	5,600	2,500
Contractual and Other Services	27,708	35,030	220,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,253,531	\$1,472,992	\$1,711,601
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,253,531</b>	<b>\$1,472,992</b>	<b>\$1,711,601</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	24.0	24.0	24.0
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All Funds	24.0	24.0	24.0

**Division:** 650 Police  
**Program:** 09 Park Rangers  
**Department:** Public Safety

## Program Budget **650-09**

### **MISSION & SERVICES**

Park Rangers protect assets and maintain order at City parks, recreation centers, and forest facilities through crime prevention and regulation.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$1,340,517	\$1,754,108	\$1,786,537
Materials and Supplies	0	12,352	13,952
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,340,517	\$1,766,460	\$1,800,489
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$1,340,517</b>	<b>\$1,766,460</b>	<b>\$1,800,489</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	31.0	31.0	31.0
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All Funds	31.0	31.0	31.0

**Division:** 650 Police  
**Program:** 10 Budget & Finance  
**Department:** Public Safety

## Program Budget 650-10

### MISSION & SERVICES

Budget and Finance is a new budgetary program broken out of the Chief of Police starting in FY22.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$0	\$833,487	\$825,114
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	176,879	225,679
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$1,010,366	\$1,050,793
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$1,010,366</b>	<b>\$1,050,793</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	0.0	10.0	10.0
<hr/>			
All Funds	0.0	10.0	10.0

**Division:** 650 Police  
**Program:** 11 Supply & Uniform  
**Department:** Public Safety

## Program Budget **650-11**

### **MISSION & SERVICES**

Supply and Uniform is a new budgetary program broken out of the Chief of Police for FY22.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$0	\$427,331	\$469,091
Materials and Supplies	0	1,400,157	1,964,120
Equipment, Lease, and Assets	0	106,305	156,305
Contractual and Other Services	0	106,500	163,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$2,040,293	\$2,752,516
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$2,040,293</b>	<b>\$2,752,516</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	0.0	7.0	8.0
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All Funds	0.0	7.0	8.0

**Division:** 650 Police  
**Program:** 12 Internal Affairs  
**Department:** Public Safety

## Program Budget 650-12

### **MISSION & SERVICES**

Internal Affairs is a new budgetary program broken out of Professional Standards in the Bureau of Investigations for FY22.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$0	\$891,888	\$772,341
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$891,888	\$772,341
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$891,888</b>	<b>\$772,341</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	10.0	10.0
Civilian	0.0	2.0	2.0
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All Funds	0.0	12.0	12.0



**Division:** 650 Police  
**Program:** 13 Force Investigative Unit  
**Department:** Public Safety

## Program Budget 650-13

### **MISSION & SERVICES**

The Force Investigative Unit is a new budgetary program broken out of Professional Standards in the Bureau of Investigations for FY22.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$0	\$562,899	\$427,924
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$562,899	\$427,924
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$562,899</b>	<b>\$427,924</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	7.0	7.0
Civilian	0.0	0.0	0.0
<hr/>			
All Funds	0.0	7.0	7.0

**Division:** 650 Police  
**Program:** 14 Information Technology  
**Department:** Public Safety

## Program Budget **650-14**

### **MISSION & SERVICES**

Information Technology is a new budgetary program broken out of the Chief of Police for FY22.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$0	\$3,474,578	\$3,506,321
Materials and Supplies	0	233,025	163,765
Equipment, Lease, and Assets	0	355,174	703,008
Contractual and Other Services	0	4,718,195	5,457,387
Debt Service and Special Charges	0	0	0
General Fund	\$0	\$8,780,972	\$9,830,481
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$8,780,972</b>	<b>\$9,830,481</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	0.0	0.0
Civilian	0.0	42.0	42.0
All Funds	0.0	42.0	42.0

**Division:** 650 Police  
**Program:** 15 Patrol  
**Department:** Public Safety

## Program Budget 650-15

### **MISSION & SERVICES**

Patrol is a new budgetary program broken out of the Bureau of Community Policing for FY22. It includes the First, Second, Third, Fourth, Fifth and Sixth Districts, along with the Commands for the North, South, and Central areas.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$0	\$38,435,731	\$28,722,289
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$38,435,731	\$28,722,289
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$38,435,731</b>	<b>\$28,722,289</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	683.0	676.0
Civilian	0.0	0.0	0.0
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All Funds	0.0	683.0	676.0

**Division:** 650 Police  
**Program:** 16 911 Dispatch  
**Department:** Public Safety

## Program Budget 650-16

### MISSION & SERVICES

911 Dispatch is a new budgetary program broken out of the Bureau of Auxiliary Services in the Bureau of Investigations for FY22.

EXPENDITURE CATEGORY	ACTUAL FY21	BUDGET FY22	BUDGET FY23
Personal Services	\$0	\$6,054,823	\$6,617,963
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	845,254	1,366,298
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$6,900,077	\$7,984,261
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$6,900,077</b>	<b>\$7,984,261</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	7.0	1.0
Civilian	0.0	98.0	98.0
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All Funds	0.0	105.0	99.0

**Division:** 650 Police  
**Program:** 17 Prisoner Processing  
**Department:** Public Safety

## Program Budget **650-17**

### **MISSION & SERVICES**

Prisoner Processing is a new budgetary program broken out of the Bureau of Auxiliary Services in the Bureau of Investigations for FY22.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$0	\$2,810,666	\$2,486,614
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$2,810,666	\$2,486,614
Grant and Other Funds	\$0	\$0	\$0
<b>All Funds</b>	<b>\$0</b>	<b>\$2,810,666</b>	<b>\$2,486,614</b>

### **FULL TIME POSITIONS**

Uniformed	0.0	1.0	1.0
Civilian	0.0	54.0	54.0
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All Funds	0.0	55.0	55.0

**Division:** 651 Police Retirement System

**Program:** Ø

**Department:** Public Safety

## Division Budget

# 651

### **MISSION & SERVICES**

The Police Retirement System (PRS) is one of four pension systems funded by the City and provides for benefits of officers who have retired from the Police Department. The PRS is governed by a Board of Trustees established by state statute and charged with oversight of the system.

The budget for PRS costs, which includes contributions to the system as well as payments on outstanding debt obligations will total \$40.1M in FY23. The City's annual contribution to the PRS is determined based on an actuarial valuation of the systems assets as of the end of September of the prior year. In FY23, contributions to the system will increase by \$4.5M to a total of \$37.3M with the system's funding on an actuarial basis at about 79.8% as of the most recent plan year end.

With the state retaining control of PRS, any effort to control costs legislatively are to be submitted to the state assembly. In response to rising pension costs, from time to time, the Board of PRS has proposed packages of reforms for adoption in legislative session, but none have been adopted to date.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL FY21</b>	<b>BUDGET FY22</b>	<b>BUDGET FY23</b>
Personal Services	\$28,934,103	\$26,388,793	\$30,896,077
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$28,934,103	\$26,388,793	\$30,896,077
Public Safety Pension Trust	\$5,499,155	\$5,500,000	\$5,500,000
Prop P Sales and Use Tax Fund	\$3,664,000	\$3,664,000	\$3,664,000
Grant and Other Funds	\$0	\$0	\$0
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<b>All Funds</b>	<b>\$38,097,258</b>	<b>\$35,552,793</b>	<b>\$40,060,077</b>

### **FULL TIME POSITIONS**

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0